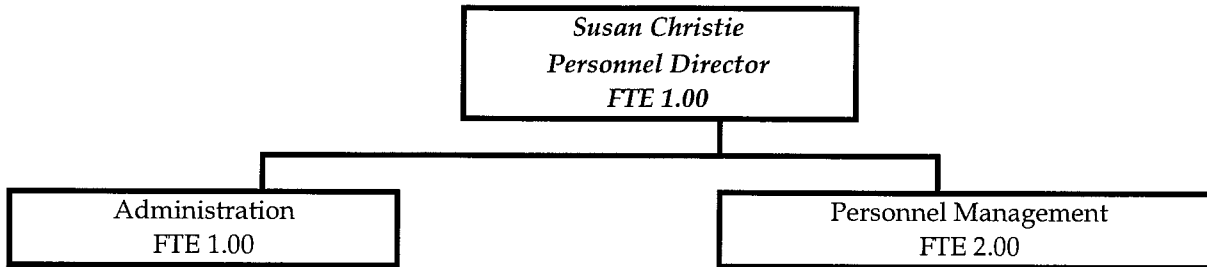


# Personnel Department

---



## Mission .

*Hire, develop and retain a competent, committed and diverse workforce to provide high quality and cost-effective services to Eureka citizens; address and resolve labor relations issues; and secure compliance with safety and liability procedures.*

# Department Summary

# Personnel



## DEPARTMENT DESCRIPTION:

The Personnel Department is responsible for managing the City's personnel administration, labor relations and risk management.

	<u>2004-05</u> <u>Actual</u>	<u>2005-06</u> <u>Budget</u>	<u>2005-06</u> <u>Estimated</u>	<u>2006-07</u> <u>Budget</u>
<b>EXPENDITURES BY PROGRAM:</b>				
Personnel Management	\$264,266	\$274,163	\$286,161	\$305,268
Total	<u>\$264,266</u>	<u>\$274,163</u>	<u>\$286,161</u>	<u>\$305,268</u>

## EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$253,454	\$262,470	\$271,471	\$294,818
Services and Supplies	10,575	11,457	14,690	10,300
Capital Outlay	236	236	0	150
Total	<u>\$264,266</u>	<u>\$274,163</u>	<u>\$286,161</u>	<u>\$305,268</u>

## REVENUES BY FUND:

General Fund	\$264,266	\$274,163	\$286,161	\$305,268
Total	<u>\$264,266</u>	<u>\$274,163</u>	<u>\$286,161</u>	<u>\$305,268</u>

	<u>2003-04</u> <u>Actual</u>	<u>2004-05</u> <u>Actual</u>	<u>2005-06</u> <u>Budget</u>
<b>PERSONNEL:</b>			
Full-time Positions	4.00	4.00	4.00
Total	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

# General Government



**DEPARTMENT:** Personnel  
**PROGRAM:** Personnel Management/Risk Management  
**FUND:** General  
**ACCOUNT:** 41410

## PROGRAM DESCRIPTION:

The Personnel Administration program manages a centralized system involving employee records, compliance with State and Federal mandates, and salary and benefit administration. The Labor Relations function is responsible for administering the labor relations activities as mandated by State law, municipal code and current memoranda of understanding. This involves collective bargaining negotiations, disciplinary actions, and grievance arbitration. The Risk Management function involves reviewing and processing workers' compensation claims, protecting City assets from liability for accident losses, and helping employees reduce or prevent injury and disease risks through safety meetings and training.

	<u>2004-05 Actual</u>	<u>2005-06 Budget</u>	<u>2005-06 Estimated</u>	<u>2006-07 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$253,454	\$262,470	\$271,471	\$294,818
Services and Supplies	10,575	11,457	14,690	10,300
Capital Outlay	236	236		150
Total Expenditures	<u>\$264,266</u>	<u>\$274,163</u>	<u>\$286,161</u>	<u>\$305,268</u>

## PROGRAM RESOURCES:

General Fund (various)	\$205,183	\$213,449	\$225,447	\$226,847
Charges to Other Funds	59,083	60,714	60,714	78,421
Total Resources	<u>\$264,266</u>	<u>\$274,163</u>	<u>\$286,161</u>	<u>\$305,268</u>

	<u>2004-05 Actual</u>	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Personnel Director	1.00	1.00	1.00
Personnel Analyst I/II	1.00	1.00	1.00
Senior Personnel Analyst	1.00	1.00	1.00
Admin Services Assistant - Conf.	1.00	1.00	1.00
Total	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

## SERVICE LEVEL CHANGES:

None.

## General Government



---

<b>DEPARTMENT:</b>	Personnel	<b>FUND:</b>	General
<b>PROGRAM:</b>	Personnel Management/Risk Management	<b>ACCOUNT:</b>	41410

---

### PROGRAM GOALS:

Develop labor agreements with ECEA, EFL and EPOA. Develop disciplinary action policy. Manage and update City's Personnel Rules and Regulations. Develop a policy on recruiting employees for the City. Manage the coordination of providing employee training and workshops. Manage Workers' compensation claims filed. Develop and manage classifications, class specs and salaries for positions. Manage personnel actions within the City. Manage information and documents for employees and the public on intranet and/or internet sites. Develop City's Supervisor Manual.

### PROGRAM OBJECTIVES:

Enter into annual labor agreements with ECEA, EFL and EPOA MOU's. Update and track disciplinary action policy in accordance with the Federal and State law on an annual basis. Provide the City with an annual update of Personnel Rules and Regulations. Track the number of recruitments on an annual basis. Provide a variety of employee training and workshops. Monitor the number of workers' compensation claims filed. Provide classifications, class specs and salaries for positions in accordance with ECEA, EFL and EPOA MOU's. Track personnel actions taken within the City. Provide updated information and documents for employees and the public on intranet and/or internet sites. Provide an updated City's Supervisor Manual.

### PERFORMANCE MEASURES:

Program/Service Outcomes: (based on program objectives)	<u>2004-05 Actual</u>	<u>2005-06 Estimated</u>	<u>2006-07 Budget</u>
Annual labor agreements with ECEA, EFL and EPOA	Yes	Yes	Yes
Update disciplinary action policy on an annual basis	Yes	Yes	Yes
Annually update City's Personnel Rules and Regulations	Yes	Yes	Yes
Update Salary Positions	Yes	Yes	Yes
Update information to employees and to the public	Yes	Yes	Yes
Update City's Supervisor Manual	Yes	Yes	Yes

## *General Government*



---

<b>DEPARTMENT:</b>	Personnel	<b>FUND:</b>	General
<b>PROGRAM:</b>	Personnel Management/Risk Management	<b>ACCOUNT:</b>	41410

---

### **PERFORMANCE MEASURES (Continued)**

<b>Program/Service Outputs: (goods, services, units produced)</b>	<b>2004-05 Actual</b>	<b>2005-06 Estimated</b>	<b>2006-07 Budget</b>
Disciplinary actions	23	17	20
Recruitments begun during fiscal year	33	37	38
Applications received	668	680	700
Candidates hired	21	23	25
Pre-employment physicals performed	25	30	35
Personnel action forms processed	761	700	725
Drivers license physicals performed	14	15	15
Workers' compensation claims filed	72	60	55



This Page Left Blank